

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

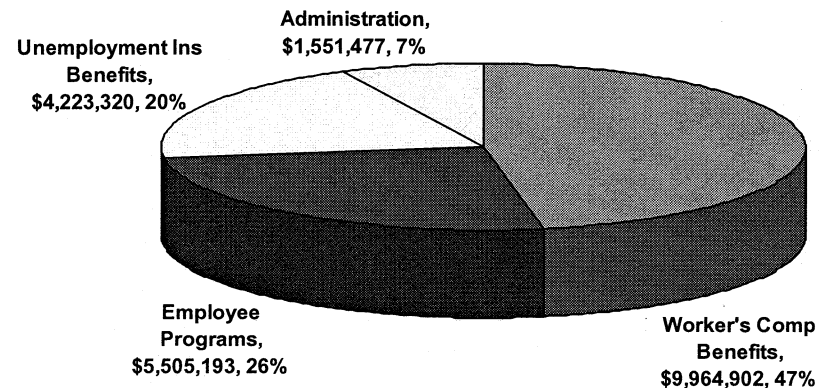
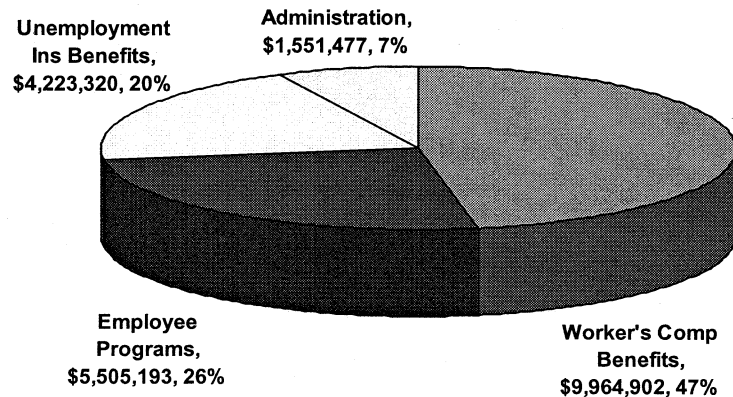
Department Goals

To maximize employee productivity and performance toward excellence in HRD; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

Significant Measures of Effectiveness

	<u>FY 2010</u>	<u>FY 2011</u>
1. % of certificates issued within 5 calendar days where list of eligible's exist	75	75
2. % of certificates issued within 95 calendar days where list of eligible's does not exist	30	30
3. % contract grievances settled without third party assistance	90	90

FB 2009-2011 Operating Budget by Major Program Area
FY 2010 **FY 2011**



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State personnel program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs and coordinates the various activities of the State personnel program in personnel development and training, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules and established policies.
- Develops and administers Classification and Compensation System(s) for Civil Service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; statewide employee training and development programs.
- Plans and administers statewide (except for DOE and UH) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including Human Resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102 Work Force Attraction, Selection,
 Classification, and Effectiveness

HRD191 Support Services-Human Resources
 Development

**Department of Human Resources Development
(Operating Budget)**

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	112.00	112.00	112.00
General Funds	\$	16,780,143	15,658,611	15,658,611
Special Funds		700,000	700,000	700,000
Interdepartmental Transfers		4,886,281	4,886,281	4,886,281
		112.00	112.00	112.00
Total Requirements		22,366,424	21,244,892	21,244,892

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Deletes \$1,307,162 for Workers' Compensation claims.
2. Deletes 1.00 vacant temporary Personnel Management Specialist V position and \$47,448.

Department of Human Resources Development
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
General Obligation Bonds	0	0
Federal Funds	0	0
	<hr/>	<hr/>
Total Requirements	0	0
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Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None.